

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 060

SPI - Transitional Bilingual Instruction

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2005-07 Expenditure Authority	123,208	45,561	168,769
Supplemental Changes			
Pension Plan 1 Unfunded Liability		503	503
Pension Rate Correction	77		77
Enrollment/Workload Adjustment, SPI	(3,489)		(3,489)
Federal Funding Adjustment		6,180	6,180
Subtotal - Supplemental Changes	(3,412)	6,683	3,271
Total Proposed Budget	119,796	52,244	172,040
Difference	(3,412)	6,683	3,271
Percent Change	(2.8)%	14.7%	1.9%

SUPPLEMENTAL CHANGES

Pension Rate Correction

The pension rates used to calculate state funding for basic education programs in the original biennial budget were incorrect. The correction results in an increase in state funding for the 2005-06 school year and a decrease in state funding for the 2006-07 school year.

Enrollment/Workload Adjustment, SPI

Enrollment in transitional bilingual programs is lower than expected in the original operating budget. Enrollment for the 2005-06 school year is decreased by 2,287 students, from 79,749 to 77,463. For the 2006-07 school year, enrollment is decreased by 2,738, from 84,153 to 81,415.

Federal Funding Adjustment

The Superintendent of Public Instruction has submitted revised estimates of federal grants and allocations for education programs. These estimates affect the Bilingual Education activity. (General Fund-Federal)